

SHERIFF

BUDGET UNIT: SHERIFF'S - FEDERAL SEIZED ASSETS – DOJ (SCK SHR)

I. GENERAL PROGRAM STATEMENT

This fund accounts for asset forfeitures from federal cases filed through the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all funds received from this program be maintained in a separate special fund and be subject to the terms and conditions set forth in the "Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies" issued in March 1994. These funds are to be audited as part of the Single Audit Act and must not replace any existing funds that would, in the absence of forfeiture funds be made available to the Sheriff's Department. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	1,491,687	1,873,788	1,226,520	1,361,108
Total Revenue	2,403,361	736,781	610,307	830,000
Fund Balance		1,137,007		531,108

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Seized Assets - Federal (DOJ)
FUND: Special Revenue SCK SHR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	1,226,250	1,873,788	1,873,788	(555,243)	1,318,545
Contingencies	-	-	-	42,563	42,563
Total Appropriation	1,226,250	1,873,788	1,873,788	(512,680)	1,361,108
<u>Revenue</u>					
Use of Money & Prop	24,745	5,000	5,000	25,000	30,000
State, Fed or Gov't Aid	584,443	440,000	440,000	160,000	600,000
Other Revenue	1,119	291,781	291,781	(91,781)	200,000
Total Revenue	610,307	736,781	736,781	93,219	830,000
Fund Balance		1,137,007	1,137,007	(605,899)	531,108

Board Approved Changes to Base Budget

Services and Supplies	(555,243)	Adjust for decrease in computer lease payments based on projected decrease in cash balance. Will be buying computers as lease agreements expire. Computers will be replaced less frequently resulting in savings.
Contingencies	42,563	Increase to match fund balance.
Total Appropriation	(512,680)	
Revenue		
Use of Money	25,000	Increase interest on cash balance to current level.
State and Federal Aid	160,000	Adjust budget to anticipated asset forfeiture level.
Other Revenue	(91,781)	Adjust budget to anticipated level of reimbursement for asset forfeiture maintenance expenses.
Total Revenue	93,219	
Fund Balance	(605,899)	